

## 2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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|---|
| <b>Numbers and Language</b><br><b>Agencies: DNR</b><br><b>Fund Groups: Unrestricted General</b> |
|---|

| Allocation                      | [1]<br>22MgtPln | [2]<br>CC Sup Op | [3]<br>22 RPL | [4]<br>22 Vetoes | [5]<br>22Fn1Bud | [6]<br>Adjournment | [7]<br>23 Vetoes | [8]<br>Enacted Bills | [9]<br>23Budget | [9] - [5]<br>22Fn1Bud to 23Budget |                |
|---------------------------------|-----------------|------------------|---------------|------------------|-----------------|--------------------|------------------|----------------------|-----------------|-----------------------------------|----------------|
| Natural Resources               |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                |
| Administration & Support        |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                |
| Commissioner's Office           | 1,209.0         | 0.0              | 0.0           | 0.0              | 1,209.0         | 1,174.2            | 0.0              | 0.0                  | 1,174.2         | -34.8                             | -2.9 %         |
| Project Management & Permitting | 1,374.4         | 0.0              | 0.0           | 0.0              | 1,374.4         | 1,337.1            | 0.0              | 0.0                  | 1,337.1         | -37.3                             | -2.7 %         |
| Administrative Services         | 2,614.8         | 0.0              | 0.0           | 0.0              | 2,614.8         | 2,582.1            | 0.0              | 0.0                  | 2,582.1         | -32.7                             | -1.3 %         |
| Information Resource Mgmt.      | 3,315.2         | 0.0              | 0.0           | 0.0              | 3,315.2         | 3,312.4            | 0.0              | 0.0                  | 3,312.4         | -2.8                              | -0.1 %         |
| Interdepartmental Chargebacks   | 1,181.1         | 0.0              | 0.0           | 0.0              | 1,181.1         | 1,181.1            | 0.0              | 0.0                  | 1,181.1         | 0.0                               |                |
| Facilities                      | 2,592.9         | 0.0              | 0.0           | 0.0              | 2,592.9         | 2,717.9            | 0.0              | 0.0                  | 2,717.9         | 125.0                             | 4.8 %          |
| Public Information Center       | 575.5           | 0.0              | 0.0           | 0.0              | 575.5           | 575.0              | 0.0              | 0.0                  | 575.0           | -0.5                              | -0.1 %         |
| <b>Appropriation Total</b>      | <b>12,862.9</b> | <b>0.0</b>       | <b>0.0</b>    | <b>0.0</b>       | <b>12,862.9</b> | <b>12,879.8</b>    | <b>0.0</b>       | <b>0.0</b>           | <b>12,879.8</b> | <b>16.9</b>                       | <b>0.1 %</b>   |
| Oil & Gas                       |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                |
| Oil & Gas                       | 6,655.3         | 0.0              | 0.0           | 0.0              | 6,655.3         | 5,851.0            | 0.0              | 0.0                  | 5,851.0         | -804.3                            | -12.1 %        |
| <b>Appropriation Total</b>      | <b>6,655.3</b>  | <b>0.0</b>       | <b>0.0</b>    | <b>0.0</b>       | <b>6,655.3</b>  | <b>5,851.0</b>     | <b>0.0</b>       | <b>0.0</b>           | <b>5,851.0</b>  | <b>-804.3</b>                     | <b>-12.1 %</b> |
| Fire, Land & Water Resources    |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                |
| Mining, Land & Water            | 5,115.0         | 0.0              | 0.0           | 0.0              | 5,115.0         | 5,931.5            | 0.0              | 0.0                  | 5,931.5         | 816.5                             | 16.0 %         |
| Forest Management & Develop     | 2,884.8         | 0.0              | 0.0           | 0.0              | 2,884.8         | 3,430.3            | -80.8            | 0.0                  | 3,349.5         | 464.7                             | 16.1 %         |
| Geological/Geophysical Surveys  | 3,908.2         | 130.3            | 0.0           | 0.0              | 4,038.5         | 4,905.1            | -750.0           | 0.0                  | 4,155.1         | 116.6                             | 2.9 %          |
| Fire Suppression Preparedness   | 17,712.4        | 0.0              | 0.0           | 0.0              | 17,712.4        | 22,124.9           | 0.0              | 0.0                  | 22,124.9        | 4,412.5                           | 24.9 %         |
| Fire Suppression Activity       | 13,641.0        | 20,000.0         | 0.0           | 0.0              | 33,641.0        | 13,641.0           | 0.0              | 0.0                  | 13,641.0        | -20,000.0                         | -59.5 %        |
| <b>Appropriation Total</b>      | <b>43,261.4</b> | <b>20,130.3</b>  | <b>0.0</b>    | <b>0.0</b>       | <b>63,391.7</b> | <b>50,032.8</b>    | <b>-830.8</b>    | <b>0.0</b>           | <b>49,202.0</b> | <b>-14,189.7</b>                  | <b>-22.4 %</b> |
| Agriculture                     |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                |
| Agricultural Development        | 763.3           | 0.0              | 0.0           | 0.0              | 763.3           | 927.1              | 0.0              | 0.0                  | 927.1           | 163.8                             | 21.5 %         |
| N. Latitude Plant Material Ctr  | 1,881.2         | 0.0              | 0.0           | 0.0              | 1,881.2         | 1,889.4            | 0.0              | 0.0                  | 1,889.4         | 8.2                               | 0.4 %          |
| <b>Appropriation Total</b>      | <b>2,644.5</b>  | <b>0.0</b>       | <b>0.0</b>    | <b>0.0</b>       | <b>2,644.5</b>  | <b>2,816.5</b>     | <b>0.0</b>       | <b>0.0</b>           | <b>2,816.5</b>  | <b>172.0</b>                      | <b>6.5 %</b>   |
| Parks & Outdoor Recreation      |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                |
| Parks Management & Access       | 447.1           | 525.0            | 0.0           | 0.0              | 972.1           | 45.6               | 0.0              | 0.0                  | 45.6            | -926.5                            | -95.3 %        |
| History & Archaeology           | 481.0           | 0.0              | 0.0           | 0.0              | 481.0           | 479.7              | 0.0              | 0.0                  | 479.7           | -1.3                              | -0.3 %         |
| <b>Appropriation Total</b>      | <b>928.1</b>    | <b>525.0</b>     | <b>0.0</b>    | <b>0.0</b>       | <b>1,453.1</b>  | <b>525.3</b>       | <b>0.0</b>       | <b>0.0</b>           | <b>525.3</b>    | <b>-927.8</b>                     | <b>-63.8 %</b> |

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| Allocation                    | [1]<br>22MgtPln | [2]<br>CC Sup Op | [3]<br>22 RPL | [4]<br>22 Vetoes | [5]<br>22Fn1Bud | [6]<br>Adjournment | [7]<br>23 Vetoes | [8]<br>Enacted Bills | [9]<br>23Budget | [9] - [5]<br>22Fn1Bud to 23Budget |                  |
|-------------------------------|-----------------|------------------|---------------|------------------|-----------------|--------------------|------------------|----------------------|-----------------|-----------------------------------|------------------|
| Natural Resources (continued) |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                  |
| Agency Unallocated            |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                  |
| Unallocated Rates Adjustment  | 0.0             | 0.0              | 0.0           | 0.0              | 0.0             | 286.8              | 0.0              | 0.0                  | 286.8           | 286.8                             | >999 %           |
| <b>Appropriation Total</b>    | <b>0.0</b>      | <b>0.0</b>       | <b>0.0</b>    | <b>0.0</b>       | <b>0.0</b>      | <b>286.8</b>       | <b>0.0</b>       | <b>0.0</b>           | <b>286.8</b>    | <b>286.8</b>                      | <b>&gt;999 %</b> |
| <b>Agency Total</b>           | <b>66,352.2</b> | <b>20,655.3</b>  | <b>0.0</b>    | <b>0.0</b>       | <b>87,007.5</b> | <b>72,392.2</b>    | <b>-830.8</b>    | <b>0.0</b>           | <b>71,561.4</b> | <b>-15,446.1</b>                  | <b>-17.8 %</b>   |
| <b>Statewide Total</b>        | <b>66,352.2</b> | <b>20,655.3</b>  | <b>0.0</b>    | <b>0.0</b>       | <b>87,007.5</b> | <b>72,392.2</b>    | <b>-830.8</b>    | <b>0.0</b>           | <b>71,561.4</b> | <b>-15,446.1</b>                  | <b>-17.8 %</b>   |
| Funding Summary               |                 |                  |               |                  |                 |                    |                  |                      |                 |                                   |                  |
| Unrestricted General (UGF)    | 66,352.2        | 20,655.3         | 0.0           | 0.0              | 87,007.5        | 72,392.2           | -830.8           | 0.0                  | 71,561.4        | -15,446.1                         | -17.8 %          |

## Column Definitions

**22MgtPln (FY22 Management Plan)** - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**CC Sup Op (CC Sup Op)** - Conference Committee supplemental FY22 operating budget items

**22 RPL (FY22 Revised Program Legis)** - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

**22 Vetoes (22 Vetoes)** - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

**22FnlBud (FY22 Final Budget)** - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

**Adjournment (Adjournment)** - FY23 Conference Committee less failed CBR appropriations.

**23 Vetoes (23 Vetoes)** - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

**Enacted Bills (FY23 Enacted Bills)** - FY23 operating appropriations associated with new legislation and signed by the Governor.

**23Budget (FY23 Final Op Budget)** - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]